

Mississippi State Oil and Gas Board 500 Greymont Ave., Suite E, Jackson, MS

Lisa A. Ivshin

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,694,903	1,805,606	1,805,606		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,694,903</b>	<b>1,805,606</b>	<b>1,805,606</b>		
2. Travel					
a. Travel & Subsistence (In-State)	36,245	38,000	38,000		
b. Travel & Subsistence (Out-of-State)	6,153	13,700	13,700		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>42,398</b>	<b>51,700</b>	<b>51,700</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,610	4,000	4,000		
b. Communications, Transportation & Utilities	8,461	23,200	23,200		
c. Public Information	1,371	4,800	4,800		
d. Rents	190,623	189,600	189,600		
e. Repairs & Service	2,576	5,000	5,000		
f. Fees, Professional & Other Services	141,057	160,100	160,100		
g. Other Contractual Services	9,079	13,401	13,401		
h. Data Processing	34,310	42,352	42,352		
i. Other	407	9,030	9,030		
<b>Total Contractual Services</b>	<b>391,494</b>	<b>451,483</b>	<b>451,483</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	11,944	21,397	21,397		
c. Equipment, Repair Parts, Supplies & Accessories	58,632	61,025	61,025		
d. Professional & Scientific Supplies & Materials	161	175	175		
e. Other Supplies & Materials	5,862	6,610	6,610		
<b>Total Commodities</b>	<b>76,599</b>	<b>89,207</b>	<b>89,207</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	282	3,700	3,700		
d. IS Equipment (Data Processing & Telecommunications)	15,857	37,000	37,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>16,139</b>	<b>40,700</b>	<b>40,700</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>67,080</b>	<b>46,000</b>	<b>46,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>21,093</b>	<b>40,060</b>	<b>40,060</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,309,706</b>	<b>2,524,756</b>	<b>2,524,756</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,575,704	3,842,407	3,842,407		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	105,000	105,000	105,000		
Oil & Gas Conservation Fund	3,471,409	2,419,756	2,419,756		
Emergency Plugging Fund (3493)					
Less: Estimated Cash Available Next Fiscal Period	( 3,842,407)	( 3,842,407)	( 3,842,407)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,309,706</b>	<b>2,524,756</b>	<b>2,524,756</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 34	34	34		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 2.00				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Dianne Rayfield / drayfield@ogb.state.ms.us  
 Phone Number: 601-576-4917

Submitted by: Dianne Rayfield  
 Name  
 Title: Accounting/Finance Director  
 Date: July 14, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	105,000	6.19%		105,000	5.81%		105,000	5.81%	
10. Oil & Gas Conservation Fund	1,589,903	93.80%		1,700,606	94.18%		1,700,606	94.18%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Salaries</b>	<b>1,694,903</b>		<b>73.38%</b>	<b>1,805,606</b>		<b>71.51%</b>	<b>1,805,606</b>		<b>71.51%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	42,398	100.00%		51,700	100.00%		51,700	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Travel</b>	<b>42,398</b>		<b>1.83%</b>	<b>51,700</b>		<b>2.04%</b>	<b>51,700</b>		<b>2.04%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	391,494	100.00%		451,483	100.00%		451,483	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Contractual</b>	<b>391,494</b>		<b>16.94%</b>	<b>451,483</b>		<b>17.88%</b>	<b>451,483</b>		<b>17.88%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	76,599	100.00%		89,207	100.00%		89,207	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Commodities</b>	<b>76,599</b>		<b>3.31%</b>	<b>89,207</b>		<b>3.53%</b>	<b>89,207</b>		<b>3.53%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund									
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	16,139	100.00%		40,700	100.00%		40,700	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Equipment</b>	<b>16,139</b>		<b>0.69%</b>	<b>40,700</b>		<b>1.61%</b>	<b>40,700</b>		<b>1.61%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	67,080	100.00%		46,000	100.00%		46,000	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Vehicles</b>	<b>67,080</b>		<b>2.90%</b>	<b>46,000</b>		<b>1.82%</b>	<b>46,000</b>		<b>1.82%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund									
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Oil and Gas Board

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Oil & Gas Conservation Fund	21,093	100.00%		40,060	100.00%		40,060	100.00%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>21,093</b>		<b>0.91%</b>	<b>40,060</b>		<b>1.58%</b>	<b>40,060</b>		<b>1.58%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	105,000	4.54%		105,000	4.15%		105,000	4.15%	
10. Oil & Gas Conservation Fund	2,204,706	95.45%		2,419,756	95.84%		2,419,756	95.84%	
11. Emergency Plugging Fund (3493)									
12.									
13.									
<b>TOTAL</b>	<b>2,309,706</b>		<b>100.00%</b>	<b>2,524,756</b>		<b>100.00%</b>	<b>2,524,756</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Oil and Gas Board  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
EPA UIC GRANT (3492)	STATE TREASURY			105,000	105,000	105,000
<b>Section A TOTAL</b>				<b>105,000</b>	<b>105,000</b>	<b>105,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,575,704	3,842,407	3,842,407
Oil & Gas Conservation Fund (3491)	STATE TREASURY	3,471,409	2,419,756	2,419,756
Emergency Plugging Fund (3493)				
<b>Section B TOTAL</b>		<b>6,047,113</b>	<b>6,262,163</b>	<b>6,262,163</b>

<b>Section S + A + B TOTAL</b>		<b>6,152,113</b>	<b>6,367,163</b>	<b>6,367,163</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
OIL & GAS CONSERVATION FUND	3491	STATE TREASURY	9,933,297		
EMERGENCY PLUGGING FUND	3493	STATE TREASURY (Unbudgeted Fund)	5,008,455		

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

## NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

Mississippi State Oil and Gas Board

Name of Agency

### FEDERAL FUNDS

The MSOGB receives an annual grant to assist in the administration of the Underground Injection Control of Class II Injection Wells in Mississippi. In March, 1989, the United States Environmental Protection Agency delegated primacy control of Mississippi's Class II Underground Injection Wells to the MSOGB. Under the MSOGB's control, the Mississippi Class II Well program is more effective and efficient for the injection of produced fluids associated with oil and gas production. This leads to a more effective development of the natural resources of oil and gas in Mississippi. The grant is administered through the United States Environmental Protection Agency.

### OTHER SPECIAL FUNDS

#### OIL AND GAS CONSERVATION FUND (3491)

Mississippi Code Section 53-1-77 establishes this fund. This fund is used by the MSOGB to pay the expenses and costs incurred in connection with the administration and enforcement of the Oil and Gas Conservation Laws of the State of Mississippi and the rules, regulations and orders of the Mississippi State Oil and Gas Board issued thereunder.

Sources of this fund are:

- 1) Permit and filing fees
- 2) Maintenance Fee of no more than 60 mills per barrel of crude oil produced and no more than 6 mills per thousand cubic feet of natural gas produced saved and sold.
- 3) Sale of publications of the Mississippi Oil and Gas Production Statistics and well location maps.
- 4) Copies of public records.

#### EMERGENCY PLUGGING FUND (3493)

Mississippi Code Section 53-1-77 establishes this fund. This non-budgeted fund is for the use, at the MSOGB's discretion, to plug and abandon oil, gas, or Class II injection wells in the State which have been determined by the MSOGB to be "orphan" wells as defined by this section. Current estimate for plugging existing orphan wells is approximately seven million dollars. Sources for this fund are:

- 1) Transferred funds from the Oil and Gas Conservation Fund of amounts in excess of \$200,000 more than the current fiscal year.
- 2) An annual \$100 per unplugged well fee charged to current operators of wells.
- 3) Proof of Financial Responsibility instruments (bonds or letters of credit) filed with the msogb by the well operators for well plugging surety

### TREASURY FUND/BANK

See narrative under special fund detail.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Oil and Gas Board  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			105,000	1,589,903	1,694,903
Travel				42,398	42,398
Contractual Services				391,494	391,494
Commodities				76,599	76,599
Other Than Equipment					
Equipment				16,139	16,139
Vehicles				67,080	67,080
Wireless Comm. Devs.					
Subsidies, Loans & Grants				21,093	21,093
<b>Total</b>			<b>105,000</b>	<b>2,204,706</b>	<b>2,309,706</b>
No. of Positions (FTE)				34.00	34.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			105,000	1,700,606	1,805,606
Travel				51,700	51,700
Contractual Services				451,483	451,483
Commodities				89,207	89,207
Other Than Equipment					
Equipment				40,700	40,700
Vehicles				46,000	46,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,060	40,060
<b>Total</b>			<b>105,000</b>	<b>2,419,756</b>	<b>2,524,756</b>
No. of Positions (FTE)				34.00	34.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Oil and Gas Board  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	<b>FY 2016 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe			105,000	1,700,606	1,805,606
Travel				51,700	51,700
Contractual Services				451,483	451,483
Commodities				89,207	89,207
Other Than Equipment					
Equipment				40,700	40,700
Vehicles				46,000	46,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,060	40,060
<b>Total</b>			<b>105,000</b>	<b>2,419,756</b>	<b>2,524,756</b>
No. of Positions (FTE)				34.00	34.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Mississippi State Oil and Gas Board  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	REGULATION			105,000	2,419,756	2,524,756
	SUMMARY OF ALL PROGRAMS			105,000	2,419,756	2,524,756

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Oil and Gas Board  
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			105,000	1,589,903	1,694,903
Travel				42,398	42,398
Contractual Services				391,494	391,494
Commodities				76,599	76,599
Other Than Equipment					
Equipment				16,139	16,139
Vehicles				67,080	67,080
Wireless Comm. Devs.					
Subsidies, Loans & Grants				21,093	21,093
<b>Total</b>			<b>105,000</b>	<b>2,204,706</b>	<b>2,309,706</b>
No. of Positions (FTE)				34.00	34.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			105,000	1,700,606	1,805,606
Travel				51,700	51,700
Contractual Services				451,483	451,483
Commodities				89,207	89,207
Other Than Equipment					
Equipment				40,700	40,700
Vehicles				46,000	46,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,060	40,060
<b>Total</b>			<b>105,000</b>	<b>2,419,756</b>	<b>2,524,756</b>
No. of Positions (FTE)				34.00	34.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Oil and Gas Board  
AGENCY

Program No. 1 of 1 Programs

REGULATION  
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		105,000	1,700,606	1,805,606
Travel			51,700	51,700
Contractual Services			451,483	451,483
Commodities			89,207	89,207
Other Than Equipment				
Equipment			40,700	40,700
Vehicles			46,000	46,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			40,060	40,060
<b>Total</b>		<b>105,000</b>	<b>2,419,756</b>	<b>2,524,756</b>
No. of Positions (FTE)			34.00	34.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>	<b>1,805,606</b>				<b>1,805,606</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	105,000				105,000			
OTHER	1,700,606				1,700,606			
<b>TRAVEL</b>	<b>51,700</b>				<b>51,700</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	51,700				51,700			
<b>CONTRACTUAL</b>	<b>451,483</b>				<b>451,483</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	451,483				451,483			
<b>COMMODITIES</b>	<b>89,207</b>				<b>89,207</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,207				89,207			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>40,700</b>				<b>40,700</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,700				40,700			
<b>VEHICLES</b>	<b>46,000</b>				<b>46,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,000				46,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,060</b>				<b>40,060</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,060				40,060			
<b>TOTAL</b>	<b>2,524,756</b>				<b>2,524,756</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	105,000				105,000			
OTHER SP.FUNDS	2,419,756				2,419,756			
<b>TOTAL</b>	<b>2,524,756</b>				<b>2,524,756</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00				34.00			
<b>TOTAL FTE</b>	<b>34.00</b>				<b>34.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Oil and Gas Board was established by the Mississippi Legislature of 1948, Chapter 256, and operates under the authority of Section 53-1-1, et. seq., Mississippi Code of 1972. The duties and responsibilities of the Board are those of a regulatory nature and generally include protecting public interest against waste in the production and utilization of oil and gas by prohibiting waste.

**II. Program Objective:**

The Board is responsible for the regulation of oil and gas drilling and production and disposal of oil filed waste in conformance with the Conservation Laws of Mississippi. The Board holds public hearings, maintains permanent records and issues permits relating to the drilling, production, operation and abandonment of all oil and gas wells.

Current program activities are supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(C) Non-Recurring Expenses:**

The Agency continues to replace all higher mileage vehicles and will need to replace two higher mileage vehicles: the expenses in the category of Vehicles has been reduced accordingly.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi State Oil and Gas Board

1 - REGULATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 WELL INSPECTIONS	25,073.00	25,000.00	25,000.00
2 PROCESS DOCKETS	618.00	500.00	500.00
3 PROCESS PERMITS	369.00	300.00	300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 COST FOR ALL TRANSACTIONS	112.83	112.83	112.83

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 PERCENT OF ACTIONS TAKEN	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Oil and Gas Board

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) REGULATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	105,000		105,000	
OTHER SPECIAL	2,419,756		2,419,756	
<b>TOTAL</b>	<b>2,524,756</b>		<b>2,524,756</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	105,000		105,000	
OTHER SPECIAL	2,419,756		2,419,756	
<b>TOTAL</b>	<b>2,524,756</b>		<b>2,524,756</b>	

## OIL AND GAS BOARD MEMBERS

Mississippi State Oil and Gas Board  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Salary for the Chairman is \$9,600 per year plus reimbursable expenses. Salary for other board members is \$7,200 per year plus reimbursable expenses.

B. Estimated number of meetings FY2015

15

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>David Scott</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>April 2010</u>	<u>6</u>
2.	<u>John Parker</u>	<u>Laurel, MS</u>	<u>Governor</u>	<u>May 2012</u>	<u>6</u>
3.	<u>Carroll Hood</u>	<u>Hazlehurst, MS</u>	<u>Attorney General</u>	<u>May 2012</u>	<u>4</u>
4.	<u>James Heidelberg</u>	<u>Pascagoula, MS</u>	<u>Lt. Governor</u>	<u>May 2012</u>	<u>4</u>
5.	<u>Owen Emerson</u>	<u>Hernando, MS</u>	<u>Governor</u>	<u>May 2014</u>	<u>6</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

53-1-5

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	3,610	4,000	4,000
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>3,610</b>	<b>4,000</b>	<b>4,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	8,166	22,200	22,200
611XX Transportation of Goods (61180-61190)	295	1,000	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>8,461</b>	<b>23,200</b>	<b>23,200</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	1,371	4,800	4,800
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,371</b>	<b>4,800</b>	<b>4,800</b>
<b>D. RENTS (61400-61499)</b>			
61430 Land			
61440 Office Equipment	19,023	18,000	18,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
61420	171,600	171,600	171,600
<b>TOTAL (D)</b>	<b>190,623</b>	<b>189,600</b>	<b>189,600</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	2,063	3,500	3,500
61550 Office Equipment & Furniture		500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	140	500	500
61541 MAINTENANCE TO MOTOR VEHICLES	373	500	500
<b>TOTAL (E)</b>	<b>2,576</b>	<b>5,000</b>	<b>5,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	5,239	9,400	9,400
61616 MMRS Fees	6,441	14,700	14,700
61620 Department of Audit	10,055	15,000	15,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	80,000	80,000	80,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	4,658	5,460	5,460
6165X Personnel Services Contracts (61651-61653)	21,453	21,000	21,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)	2,351	3,000	3,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	10,860	11,540	11,540
<b>TOTAL (F)</b>	<b>141,057</b>	<b>160,100</b>	<b>160,100</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,907	3,000	3,000
61710 Insurance & Fidelity Bonds	732	800	800
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	5,235	9,376	9,376
61721 Subscriptions	205	225	225
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
<b>TOTAL (G)</b>	<b>9,079</b>	<b>13,401</b>	<b>13,401</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	2,350	4,500	4,500
61905 IT Professional Fees - ITS	1,225	2,200	2,200
6191X IS Training/Education	870	1,200	1,200
61917 Service Charges to State Data Center	1,387	4,500	4,500
61921 Software Acquisition, Installation and Maintenance	3,744	4,500	4,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,507	7,500	7,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	248	300	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	8,222	8,000	8,000
61928 Private Network Access Charges - Outside Vendor	4,099	4,400	4,400
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	3,158	3,252	3,252
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	1,500	2,000	2,000
<b>TOTAL (H)</b>	<b>34,310</b>	<b>42,352</b>	<b>42,352</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)		1,530	1,530
61999 Contractual Services - No PO Required		7,000	7,000
61992 SPAHRS TRAVEL REL CONT	407	500	500
<b>TOTAL (I)</b>	<b>407</b>	<b>9,030</b>	<b>9,030</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>391,494</b>	<b>451,483</b>	<b>451,483</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	391,494	451,483	451,483
<b>TOTAL FUNDS</b>	<b>391,494</b>	<b>451,483</b>	<b>451,483</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Oil and Gas Board  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	3,697	6,000	6,000
62120 Duplication & Reproduction Supplies	2,956	3,000	3,000
62130 Office Supplies & Materials	2,996	5,697	5,697
62140 Paper Supplies	2,188	6,700	6,700
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	107		
<b>Total (B)</b>	<b>11,944</b>	<b>21,397</b>	<b>21,397</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	49,501	50,000	50,000
62251 Expendable Vehicle Repairs and Parts	1,300	3,000	3,000
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62214 Fuel Card Maintenance	3,201	3,500	3,500
62220 Lubricating Oils Greases Etc.	23	25	25
62241 Tires Tubes TR	2,043	2,000	2,000
62260 Bettermnts/Accessories-Vehicle	2,403	2,000	2,000
62350 Expend Repair Replace OFC	161	250	250
62253 Batteries		250	250
<b>Total (C)</b>	<b>58,632</b>	<b>61,025</b>	<b>61,025</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62350 Classroom Instruct Materials	161	175	175
<b>Total (D)</b>	<b>161</b>	<b>175</b>	<b>175</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	547	600	600
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Foods	1,186		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	168	175	175
62555 IS Equipment Repair Parts	1,674	3,000	3,000
62560 Eating Utensils and Cafeteria Supplies	82	85	85
62590 Other Supplies & Materials	1,033	1,200	1,200
62595 Other Equipment - Comp	721	800	800
62800 Procurement Card/Commodity Purchases	451	750	750
62994 Petty Cash Expense			
62998 Prior Year Expenses			
<b>Total (E)</b>	<b>5,862</b>	<b>6,610</b>	<b>6,610</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Oil and Gas Board  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>76,599</b>	<b>89,207</b>	<b>89,207</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	76,599	89,207	89,207
<b>TOTAL FUNDS</b>	<b>76,599</b>	<b>89,207</b>	<b>89,207</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Oil and Gas Board  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Oil and Gas Board

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture				3,700	1	3,700	3,700
63370 Radio & Television Equipment		282					
<b>TOTAL (C)</b>		<b>282</b>		<b>3,700</b>			<b>3,700</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		15,857		37,000	1	37,000	37,000
<b>TOTAL (D)</b>		<b>15,857</b>		<b>37,000</b>			<b>37,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>16,139</b>		<b>40,700</b>			<b>40,700</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		16,139		40,700			40,700
<b>TOTAL FUNDS</b>		<b>16,139</b>		<b>40,700</b>			<b>40,700</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	10	3	67,080	2	46,000	2	46,000
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>11</b>	<b>3</b>	<b>67,080</b>	<b>2</b>	<b>46,000</b>	<b>2</b>	<b>46,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>67,080</b>		<b>46,000</b>		<b>46,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			67,080		46,000		46,000
<b>TOTAL FUNDS</b>			<b>67,080</b>		<b>46,000</b>		<b>46,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Oil and Gas Board  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Oil and Gas Board

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78020 MERCH PURCH FOR RESALE	20,060	38,685	38,685
78120 VEH INSP STICKERS	25	50	50
89160 COST ALLOCATION REIMBURSEMENT	883	1,200	1,200
78160 OTHER TAXES	125	125	125
78150 MOTOR VEHICLE TITLE ACT FEES			
<b>TOTAL (E)</b>	<b>21,093</b>	<b>40,060</b>	<b>40,060</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	21,093	40,060	40,060
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	21,093	40,060	40,060
<b>TOTAL FUNDS</b>	<b>21,093</b>	<b>40,060</b>	<b>40,060</b>

**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi State Oil and Gas Board  
Name of Agency

The Agency does not have any increases or decreases for this year.

**CONTRACTUAL:** Contractual services related to the automation of the data tracking system are being finalized; however, other services are warranted for the training of staff, publication to industry and maintenance of the new system.

**VEHICLES:** All vehicles requested are expected to have exceeded 100,000 miles by the time new vehicles can be ordered from state contract with anticipated yearly mileage in excess of 30,000 to 60,000 miles per year. Most oil and gas wells are located in unimproved areas, meaning access by dirt roads or trails, and reliabel vehicles must be used.

**EQUIPMENT:** Older, outdated equipment needs to be replaced to be more compatible with the modifications mde in the automation of the data tracking system and to better assist the operators and individuals in a more efficient and timely manner.

The funding for this request will be generated solely from fees collected by the Board.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

Mississippi State Oil and Gas Board

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Carroll Hood	Long Beach, CA	IOGCC Meeting	2,059	3491
Lisa Ivshin	Houston, TX	NAPE Expo	490	
Lisa Ivshin	New Orleans, LA	GWPC Meeting	338	
James McDade	Sarasota, FL	RBDMS Training	1,460	
Rick Sims	Sarasota, FL	RBDMS Training	487	
Rick Sims	New Orleans, LA	RBDMS Training	452	
Rick Sims	Arlington, VA	RBDMS Training	234	
Alex Jones	Sarasota, FL	RBDMS Training	411	
Alex Jones	Arlington, VA	RBDMS Training	222	
<b>Total Out of State Travel Cost</b>			<b>\$6,153</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Oil and Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 SAAS FEES-DFA / PROD CHARGES		5,239	9,400	9,400	3491
<i>Comp. Rate: ASSESSED FEE</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>5,239</b>	<b>9,400</b>	<b>9,400</b>	
61616 MMRS Fees					
MMRS FEES / MMRS CHARGES		6,441	14,700	14,700	3491
<i>Comp. Rate: ASSESSED FEE</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>6,441</b>	<b>14,700</b>	<b>14,700</b>	
61620 Department of Audit					
61620-DEPARTMENT OF AUDIT / AUDIT FEES		10,055	15,000	15,000	3491
<i>Comp. Rate: 30.00/HR</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>10,055</b>	<b>15,000</b>	<b>15,000</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
61630-HOWARD LEACH / LEGAL SERVICES		80,000	80,000	80,000	3491
<i>Comp. Rate: 80,000/YR</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650-STATE PERSONNEL BOARD / PERS BOARD		4,658	5,460	5,460	3491
<i>Comp. Rate: 140.00/PIN</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>4,658</b>	<b>5,460</b>	<b>5,460</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 INSTITUTIONS OF HIGHER LEARNING / MAP BOOK		20,000	20,000	20,000	3491
<i>Comp. Rate: 20,000.</i>					
61653-PERS SERV CONTRC- / TRAVEL - ACCOUNTED/LEGAL		1,453	1,000	1,000	3491
<i>Comp. Rate: TRAVEL RELATED EXPENSES</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>21,453</b>	<b>21,000</b>	<b>21,000</b>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61659-61660)					
61660-ASPIRE COURT REPORTING / COURT REPORTER		2,351	3,000	3,000	3491
<i>Comp. Rate: 200/APPEARANCE</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>		<b>2,351</b>	<b>3,000</b>	<b>3,000</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Oil and Gas Board

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
61690 - PROTEL / ANSWERING SERVICE <i>Comp. Rate: 28.88/MO+.55 ACT OVER</i>		485	500	500	3491
AUTO TRIM DESIGN / DECALS <i>Comp. Rate: \$38/SET OF DECALS</i>		90	90	90	
INTERSTATE OIL CMPCT COMM / NATIONAL ASSOCIATION <i>Comp. Rate: YEARLY SHARE</i>		8,223	8,550	8,550	
AMERICAN DATABANK / BACKGROUND CHECK <i>Comp. Rate: JOB REQUESTED</i>		306	500	500	
BELK, LAURIE ANNE / PHOTOGRAPHER <i>Comp. Rate: 85/SITTING</i>		85	100	100	
CDE INTEGRATED SYSTEMS / ALARM MONITORING <i>Comp. Rate: 60/QTR</i>		200	300	300	
DEARING ADDRESSING & MAILING / PUBLICATION DISTRIBUTION <i>Comp. Rate: JOB REQUESTED</i>		1,471	1,500	1,500	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>10,860</b>	<b>11,540</b>	<b>11,540</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>141,057</b>	<b>160,100</b>	<b>160,100</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Oil and Gas Board

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
<b>Work Vehicles</b>					
<b>63390 Truck, Midsize Pickup</b>					
2011	FORD F-150	BILLY DRENNAN	INVESTIGATION/INSPECTION	Replace	23,000
2012	FORD F-150	JAMES ZEIGLER	INVESTIGATION/INSPECTION	Replace	23,000
<b>TOTAL WORK VEHICLES</b>					<b>46,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>46,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Mississippi State Oil and Gas Board

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	FORD	2009	F-150	POOL P	INSPECTION/ENVIRONMENT	G-48307	102,876	86		
P	FORD	2010	F-150	POOL Z	INSPECTION/ENVIRONMENT	G-51423	113,032	274		
P	FORD	2007	ESCAPE	LISA IVSHIN	ADMINISTRATION	G-38891	60,335	597		
W	FORD	2012	F-150	RONNIE LOWERY	INSPECTION	G-60871	44,682	1,923		
W	FORD	2012	F-150	JAMES ZEIGLER	INSPECTION	G-60872	76,056	3,189		Y
W	FORD	2011	F-150	WILLIAM WELCH	INSPECTION	G-56264	116,153	3,744		
W	DODGE	2014	RAM	RONALD WESSON	INSPECTION	G-66550	8,296	3,761		
W	FORD	2011	F-150	BILLY DRENNAN	INSPECTION	G-57169	76,218	1,880		Y
W	DODGE	2014	RAM	ALLEN FLOYD	INSPECTION	G-66551	7,352	3,452		
W	FORD	2012	F-150	ERNIE SEBREN	INSPECTION	G-59275	68,631	2,441		
W	FORD	2012	F-150	DALLAS DALEY	INSPECTION	G-60870	62,004	2,471		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

Mississippi State Oil and Gas Board \_\_\_\_\_

Name of Agency

The following individuals are authorized to drive either Pool-P or Pool Z vehicles: Ron Tarbutton

Ray Lewis

David Snodgrass

Alex Jones

Rick Sims

Cynthia Bobbitt

Mark Heath

Dianne Rayfield



**CAPITAL LEASES**

Mississippi State Oil and Gas Board  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi State Oil and Gas Board

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					